

EMERGENCY SYSTEMS INTEGRATION

Functional Area: Public Safety
Department: Fire & Police

Project Description/Justification:

This project involves defining, procuring, integrating, and implementing a computer-aided dispatch system with automatic vehicle location, a Fire & EMS records management system, and a mobile computing/communications system for all public safety agencies.

Implementing and unifying the computer-aided dispatch system (CADS) within the Emergency Communications Center (ECC) will put into operation the final technical piece of the county's emergency communications system. By integrating CADS with the phone, radio, and records management systems, ECC personnel will automatically be provided with vital information concerning the type and location of emergency calls which then can be effectively and efficiently provided to the respective field service providers.

The mobile computer/communications system will enhance public safety services by allowing the transmission of data between the ECC and field units as well as among field units. The system will provide field officers with direct access to reporting systems and historical files, thus allowing ECC personnel to focus on the primary functions of emergency call taking, dispatching, and coordinating public safety voice radio traffic.

Facility Plan:

N/A

Location/Site Status:

Countywide.

Estimated Project Costs:

Total project cost is estimated at \$12,026,800.

Operating Cost Detail:

Once the system is fully implemented in FY2006, operating costs will include five computer analyst positions, various network, device, and line charges, as well as software maintenance charges.

Impact If Not Completed:

If this project is not completed, full use of available technology and the new communications system will not occur. This will have a negative impact on the county's ability to appropriately dispatch resources to emergencies and to maintain effective communications with field units.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY05-10</u>
Financing								
General Fund	\$10,069,300	\$1,000,000	\$422,500	\$0	\$0	\$0	\$0	\$1,422,500
Debt Funded	535,000	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0
TOTAL	\$10,604,300	\$1,000,000	\$422,500	\$0	\$0	\$0	\$0	\$1,422,500
Operating Expenses								
Personnel		\$150,000	\$320,000	\$328,000	\$336,200	\$344,600	\$353,200	
Operating		438,600	1,347,400	1,376,800	1,411,300	1,446,500	1,482,700	
TOTAL		\$588,600	\$1,667,400	\$1,704,800	\$1,747,500	\$1,791,100	\$1,835,900	